

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> ADA COMPLIANCE - DOA	<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0271</b>					
	<b>Location:</b> BEI	<b>Served:</b> ALL	<b>Key Map:</b> 374F			<b>Neighborhood:</b> NA		
	<b>Geographic Reference:</b> N/A							
<b>Description:</b> Project will improve handicapped accessibility to various airport facilities including visual paging and talking signs at all terminals.  <b>Justification:</b> Project required to meet federal mandated requirements. No other retrofit needs have been identified.			<b>Operating and Maintenance Costs:(Thousands)</b>					
			<div> <div>2003</div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> </div>					
			Personnel					
			Supplies					
			Svcs. and Chgs					
Capital Outlay								
Total								
<b>Civic Art</b>								
<b>FTEs</b>								
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2001 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2002 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
Acquisition								
Design								
Construction			700					700
Equipment								
<b>Total Allocations</b>			700					700
<b>Source of Funds</b>								
Revenue Bonds/Commercial Paper			700					700
<b>Total Funds</b>			700					700

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> LARGE VEHICLE WASH - GBIAH			<b>Council District</b>		<b>C.I.P. Number:</b> A-0289			
			<b>Location:</b> B	<b>Served:</b> ALL				
			<b>Geographic Reference:</b> 5467-1102		<b>Key Map:</b> 374B	<b>Neighborhood:</b> 42		
<b>Description:</b> Automated wash bay for large airport service vehicles.  <b>Justification:</b> To improve vehicle maintenance capability and employee utilization.			<b>Operating and Maintenance Costs:(Thousands)</b>					
				<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
			Personnel					
			Supplies	10	10	10	10	
			Svcs. and Chgs	20	20	20	20	
			Capital Outlay					
			Total	30	30	30	30	
			<b>Civic Art</b>					
			<b>FTEs</b>					
<b>Project Allocation</b>	<b>Appropriations Through</b> Dec. 31, 2001 (Thousands)	<b>Estimated Appropriations</b> Jan 1 - June 30 2002 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
Acquisition								
Design	6							6
Construction			66					66
Equipment								
<b>Total Allocations</b>	6		66					72
<b>Source of Funds</b>								
Airports Improvement Fund	6							6
Revenue Bonds/Commercial Paper			66					66
<b>Total Funds</b>	6		66					72

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> R/W 30L - OBSTRUCTION REMOVAL - HOU	<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0295</b>																																								
	<b>Location:</b>	<b>Served:</b> ALL	<b>Key Map:</b> 575L		<b>Neighborhood:</b> 78																																						
	<b>Geographic Reference:</b> 5652-1007																																										
<b>Description:</b> Relocate a section of Braniff Street and adjust fences/gate locations related to Project A-0170 acquisitions. Project will also remove obstructions on 12R approach end to lower the minimum weather requirements to land on the runway. <b>Justification:</b> To clear airfield obstruction and protect approach zones as required by FAA standards.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
			<b>Civic Art</b> <b>FTEs</b>																																								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition	2							2																																			
Design	100	40						140																																			
Construction	423		1,000					1,423																																			
Equipment																																											
Other			100	100	100	100	100	500																																			
<b>Total Allocations</b>	525	40	1,100	100	100	100	100	2,065																																			
<b>Source of Funds</b>																																											
Airports Improvement Fund	525	40	100	100	100			865																																			
Airport Renl & Replacement Fund						100	100	200																																			
Revenue Bonds/Commercial Paper			1,000					1,000																																			
<b>Total Funds</b>	525	40	1,100	100	100	100	100	2,065																																			

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> GARAGE GRAPHICS - HOU			<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0302</b>				
			<b>Location:</b>	<b>Served:</b> ALL					
			<b>Geographic Reference:</b> 5653-5605		<b>Key Map:</b> 575B	<b>Neighborhood:</b> 78			
<b>Description:</b> Provide identification and direction graphics in English and Spanish on all floors of the parking garage similar to those at George Bush Intercontinental Airport.  <b>Justification:</b> To improve passenger convenience and minimize confusion.			<b>Operating and Maintenance Costs:(Thousands)</b>						
				<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	
			Personnel			2	2	2	
			Supplies			1	1	1	
			Svcs. and Chgs			1	1	1	
			Capital Outlay						
			Total			4	4	4	
			<b>Civic Art</b>						
			FTEs			0	0		
<b>Project Allocation</b>		<b>Appropriations Through</b> Dec. 31, 2001 (Thousands)	<b>Estimated Appropriations</b> Jan 1 - June 30 2002 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
				<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
Acquisition									
Design		60							60
Construction				488					488
Equipment									
<b>Total Allocations</b>		60		488					548
<b>Source of Funds</b>									
Airports Improvement Fund		60							60
Revenue Bonds/Commercial Paper				488					488
<b>Total Funds</b>		60		488					548

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> NORTH PARALLEL RUNWAY - GBIAH			<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0304</b>						
			<b>Location:</b> B	<b>Served:</b> ALL							
			<b>Geographic Reference:</b> 5467-0812		<b>Key Map:</b> 334S	<b>Neighborhood:</b> 42					
<b>Description:</b> Studies, Environmental Impact Statement, design, and construction of Runway 8L - 26R.  <b>Justification:</b> To enhance airport capacity consistent with Master Plan recommendations.			<b>Operating and Maintenance Costs:(Thousands)</b> <div style="display: flex; justify-content: space-around;"> <span>2003</span><span>2004</span><span>2005</span><span>2006</span><span>2007</span> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total								
			<b>Civic Art</b>								
			<b>FTEs</b>								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total			
			2003	2004	2005	2006	2007				
Acquisition											
Design	15,385							15,385			
Construction	13,274	70,115	53,064					136,453			
Equipment											
Other		522	878					1,400			
<b>Total Allocations</b>	<b>28,659</b>	<b>70,637</b>	<b>53,942</b>					<b>153,238</b>			
<b>Source of Funds</b>											
Airports Improvement Fund	3,950	-18,400	-18,400	-18,400	-17,500	-17,250	-17,000				
Revenue Bonds/Commercial Paper		56,415	53,942					110,357			
98 Revenue Bonds	871	522						1,393			
2000 Revenue Bonds	23,374	13,700						37,074			
FAA/AIP (Federal Funds)	464	18,400	18,400	18,400	17,500	17,250	17,000	107,414			
<b>Total Funds</b>	<b>28,659</b>	<b>70,637</b>	<b>53,942</b>					<b>153,238</b>			

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : REFURBISH PARKING GARAGE - HOU	Council District		C.I.P. Number: A-0310					
	Location:	Served: ALL	Key Map: 575B			Neighborhood: 78		
	Geographic Reference: 5653-0506							
<b>Description:</b> Repair deteriorated pavement/joints, eliminate water ponding, improve ventilation, and clean exterior surfaces of parking garage.  <b>Justification:</b> To maintain this revenue producing facility in a safe, useable, and attractive condition.			<b>Operating and Maintenance Costs:(Thousands)</b>					
				<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
			Personnel		4	4	4	
			Supplies		1	1	1	
			Svcs. and Chgs					
			Capital Outlay					
			Total	5	5	5		
			Civic Art					
			FTEs	0	0	0		
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design	136							136
Construction	1,877		651					2,528
Equipment								
<b>Total Allocations</b>	2,013		651					2,664
<b>Source of Funds</b>								
Airport Renl & Replacement Fund	1,957							1,957
Revenue Bonds/Commercial Paper			651					651
98 Revenue Bonds	56							56
<b>Total Funds</b>	2,013		651					2,664

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> REHABILITATE TERMINAL C - GBI AH	<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0322</b>				
	<b>Location:</b> B	<b>Served:</b> ALL	<b>Key Map:</b> 374B			<b>Neighborhood:</b> 42	
	<b>Geographic Reference:</b> 5467-0905						

  

<b>Description:</b> Evaluate condition of HVAC, electrical systems, and concession area needs; design building expansion and repairs.  <b>Justification:</b> To comply with ownership responsibilities and retain revenue producing building in an attractive and serviceable state. O&M will be by tenants. This is a phased project. Cost increase due to adding scope.	<b>Operating and Maintenance Costs:(Thousands)</b> <div> <div>2003</div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> </div>				
	Personnel Supplies Svcs. and Chgs Capital Outlay Total				
<b>Civic Art</b> <b>FTEs</b>					

  

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design	11,240	1,664	7,710					20,614
Construction	21,885		102,700					124,585
Equipment								
<b>Total Allocations</b>	33,125	1,664	110,410					145,199

  

Source of Funds								
Airports Improvement Fund	550							550
Revenue Bonds/Commercial Paper			110,410					110,410
Airport Rev. Bonds (Prev Ser)	1,160							1,160
98 Revenue Bonds	12,865							12,865
2000 Revenue Bonds	18,550	1,664						20,214
<b>Total Funds</b>	33,125	1,664	110,410					145,199

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> VHF RADIO TRUNK SYSTEM - DOA			<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0341</b>						
			<b>Location:</b> BEI	<b>Served:</b> ALL							
			<b>Geographic Reference:</b> 5467-5653		<b>Key Map:</b> 374/575/57	<b>Neighborhood:</b>					
<b>Description:</b> Establish a radio trunking (relay) system to eliminate radio "dead spots" on the 3 airports and CBD Heliport.  <b>Justification:</b> Project is necessary to promote safety, efficiency and command control to operating/maintenance staff.			<b>Operating and Maintenance Costs:(Thousands)</b> <div style="display: flex; justify-content: space-around;"> <span>2003</span> <span>2004</span> <span>2005</span> <span>2006</span> <span>2007</span> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total <b>Civic Art</b> <b>FTEs</b>								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total			
			2003	2004	2005	2006	2007				
Acquisition											
Design	23							23			
Construction	2,925							2,925			
Equipment			850					850			
<b>Total Allocations</b>	2,948		850					3,798			
<b>Source of Funds</b>											
Airports Improvement Fund	2,948							2,948			
Revenue Bonds/Commercial Paper			850					850			
<b>Total Funds</b>	2,948		850					3,798			



# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> MISCELLANEOUS CONSTRUCTION - DOA			<b>Council District</b>		<b>C.I.P. Number:</b>				
			<b>Location:</b> BEI	<b>Served:</b> ALL	<b>A-0348</b>				
			<b>Geographic Reference:</b> N/A		<b>Key Map:</b> N/A		<b>Neighborhood:</b> NA		

  

<b>Description:</b> Project provides funds for construction services to perform minor wall/door relocations, minor carpet replacements, and limited scope construction for airlines/other tenants.  <b>Justification:</b> Project provides for unforeseen construction requirements at each of the three airports to maintain safety and efficient customer/tenant services.	<b>Operating and Maintenance Costs:(Thousands)</b>					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
<b>Total</b>						
<b>Civic Art</b>						
<b>FTEs</b>						

  

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design								
Construction			3,500	3,500	3,500	3,500	3,500	17,500
Equipment								
<b>Total Allocations</b>			3,500	3,500	3,500	3,500	3,500	17,500

  

Source of Funds								
Airports Improvement Fund			2,040	2,500	3,500	2,500	2,500	13,040
Airport Renl & Replacement Fund			1,460	1,000		1,000	1,000	4,460
<b>Total Funds</b>			3,500	3,500	3,500	3,500	3,500	17,500

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PEOPLE MOVER EXTENSION - GBI AH			<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0354</b>						
			<b>Location:</b> B	<b>Served:</b> ALL							
			<b>Geographic Reference:</b> 5467-0604		<b>Key Map:</b> 374A	<b>Neighborhood:</b> 42					
<b>Description:</b> Extending the new people mover between Terminals B and C to Terminal D.  <b>Justification:</b> Required to improve transfer capability for increased passenger activity. Increase due to updated information on Design & Construction contingences.			<b>Operating and Maintenance Costs:(Thousands)</b> <div>             Personnel      <u>2003</u>      <u>2004</u>      <u>2005</u>      <u>2006</u>      <u>2007</u> </div> Supplies Svcs. and Chgs Capital Outlay Total								
			<b>Civic Art</b>								
			<b>FTEs</b>								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total			
			2003	2004	2005	2006	2007				
Acquisition											
Design			100					100			
Construction	68,409	10,176	1,000					79,585			
Equipment											
<b>Total Allocations</b>	68,409	10,176	1,100					79,685			
<b>Source of Funds</b>											
Revenue Bonds/Commercial Paper	58,758	10,176	1,100					70,034			
98 Revenue Bonds	9,651							9,651			
<b>Total Funds</b>	68,409	10,176	1,100					79,685			

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> RECONSTRUCT NORTH & SOUTH RAMPS - GBIAH		<b>Council District</b>		<b>C.I.P. Number:</b> A-0359				
		<b>Location:</b> B	<b>Served:</b> ALL		<b>Key Map:</b> 374A		<b>Neighborhood:</b> 42	
		<b>Geographic Reference:</b> 5467-0508						
<b>Description:</b> Replace existing deteriorated pavement with new higher load capacity construction in four increments.  <b>Justification:</b> Existing 28 year old pavement is no longer economically maintainable. Cost increase due to future design being added.			<b>Operating and Maintenance Costs:(Thousands)</b>					
			<div> <div>2003</div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> </div>					
			Personnel					
			Supplies					
			Svcs. and Chgs					
Capital Outlay								
Total								
Civic Art								
FTEs								
<b>Project Allocation</b>	<b>Appropriations Through</b> Dec. 31, 2001 (Thousands)	<b>Estimated Appropriations</b> Jan 1 - June 30 2002 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
Acquisition								
Design	1,675							1,675
Construction	18,895	150						19,045
Equipment								
<b>Total Allocations</b>	20,570	150						20,720
<b>Source of Funds</b>								
Airports Improvement Fund	4,045							4,045
Airport Renl & Replacement Fund	1,188							1,188
98 Revenue Bonds	9,609	150						9,759
FAA/AIP (Federal Funds)	5,728							5,728
<b>Total Funds</b>	20,570	150						20,720

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> REHABILITATE R/W 17R-35L - EFD		<b>Council District</b>		<b>C.I.P. Number:</b>					
		<b>Location:</b> E	<b>Served:</b> ALL		<b>A-0361</b>				
		<b>Geographic Reference:</b> 5951-0108		<b>Key Map:</b> 577Y		<b>Neighborhood:</b> 80			

  

<b>Description:</b> Reconstruct/upgrade the runway to serve future cargo operations.  <b>Justification:</b> Existing pavement has outlived its useful life and has deteriorated to the point where repairs are ineffective.	<b>Operating and Maintenance Costs:(Thousands)</b>					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
<b>Total</b>						
<b>Civic Art</b>						
<b>FTEs</b>						

  

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design	1,012	-79						933
Construction	17,311	-291						17,020
Equipment								
<b>Total Allocations</b>	18,323							17,953

  

Source of Funds								
Airports Improvement Fund	13,323	-370	-9,529					3,424
FAA/AIP (Federal Funds)	5,000		9,529					14,529
<b>Total Funds</b>	18,323							17,953

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> FLEET MAINTENANCE SHOP - HOU			<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0362</b>								
			<b>Location:</b>	<b>Served: ALL</b>									
			<b>Geographic Reference:</b> 5652-0610		<b>Key Map:</b> 575K	<b>Neighborhood:</b> 78							
<b>Description:</b> Prefabricated building to house repair bays, parts storage, and office/employee facilities equipped with appropriate environmental safeguards.  <b>Justification:</b> Permanent facility to replace deteriorated existing temporary facilities no longer economically maintainable.			<b>Operating and Maintenance Costs:(Thousands)</b> <div> <div>2003</div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total										
			<b>Civic Art</b>										
			<b>FTEs</b>										
			<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>					
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>						
Acquisition													
Design	60	131						191					
Construction			1,923					1,923					
Equipment													
<b>Total Allocations</b>	60	131	1,923					2,114					
<b>Source of Funds</b>													
Airports Improvement Fund	60	131	1,923					2,114					
<b>Total Funds</b>	60	131	1,923					2,114					

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : VEHICLE WASH EXPANSION - HOU	Council District		C.I.P. Number: A-0363																																								
	Location:	Served: ALL	Key Map: 575K		Neighborhood: 78																																						
	Geographic Reference: 5652-0610																																										
<b>Description:</b> Provide two additional wash bays at the vehicle fueling facility including environmental safeguards.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
<b>Justification:</b> Current one bay facility is not adequate to accommodate the number of vehicles and A&G equipment assigned to the airport.			Civic Art FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition																																											
Design	40							40																																			
Construction			138					138																																			
Equipment																																											
<b>Total Allocations</b>	40		138					178																																			
<b>Source of Funds</b>																																											
Airports Improvement Fund			138					138																																			
Airport Renl & Replacement Fund	40							40																																			
<b>Total Funds</b>	40		138					178																																			

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> REPLACE A&G BUILDING - HOU		<b>Council District</b>		<b>C.I.P. Number:</b>				
		<b>Location:</b>	<b>Served:</b> ALL	<b>A-0364</b>				
		<b>Geographic Reference:</b> 5652-0610		<b>Key Map:</b> 575K		<b>Neighborhood:</b> 78		

  

<b>Description:</b> Replace existing A&G building and demolish old building. Project will also purchase a new backup generator at the fuel farm and provide a facility to store hazardous material.  <b>Justification:</b> Existing building has deteriorated from normal wear and tear, requiring major repair for habitability; replacement of this essential operations facility is unavoidable. The haz. materials building will keep containers safe to keep employees from risk.	<b>Operating and Maintenance Costs:(Thousands)</b>					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
Capital Outlay						
Total						
Civic Art						
FTEs						

  

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design	100							100
Construction			1,799					1,799
Equipment								
<b>Total Allocations</b>	100		1,799					1,899

  

Source of Funds								
Airports Improvement Fund	100		1,799					1,899
<b>Total Funds</b>	100		1,799					1,899

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> AIRFIELD DRAINAGE REPAIR - GBIAH	<b>Council District</b>		<b>C.I.P. Number:</b> A-0366					
	<b>Location:</b> B	<b>Served:</b> ALL	<b>Key Map:</b> 334S			<b>Neighborhood:</b> 42		
	<b>Geographic Reference:</b> 5467-0810							
<b>Description:</b> Clean, repair, improve as needed approximately 10 miles of airfield drainage ditches.  <b>Justification:</b> Periodic major repairs to preserve the serviceability of these utilities essential for airfield operation.			<b>Operating and Maintenance Costs:(Thousands)</b>					
			Personnel	2003	2004	2005	2006	2007
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			<b>Civic Art</b>					
			<b>FTEs</b>					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design	452		130	65	65	65	65	842
Construction	2,243		4,600	650	650	650	650	9,443
Equipment								
Consultant								
<b>Total Allocations</b>	2,695		4,730	715	715	715	715	10,285
<b>Source of Funds</b>								
Airports Improvement Fund	300							300
Airport Renl & Replacement Fund	2,395		1,430	715	715	715	715	6,685
Revenue Bonds/Commercial Paper			3,300					3,300
<b>Total Funds</b>	2,695		4,730	715	715	715	715	10,285



# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> OVERLAY SOUTH TAXIWAYS - GBI AH			<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0369</b>				
			<b>Location:</b> B	<b>Served:</b> ALL	<b>Key Map:</b> 374C <b>Neighborhood:</b> 42				
			<b>Geographic Reference:</b> 5467-1402						
<b>Description:</b> Project will repair and overlay south taxiway complex and adjust airfield lighting.  <b>Justification:</b> Project needed to preserve these essential operations and revenue producing facilities in a safe operable condition.			<b>Operating and Maintenance Costs:(Thousands)</b>						
			Personnel <u>2003</u> <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u>						
			Supplies						
			Svcs. and Chgs						
			Capital Outlay						
			Total						
			Civic Art						
			FTEs						
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2001 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2002 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>	
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>		
Acquisition									
Design	676	125						801	
Construction			17,000					17,000	
Equipment									
Other									
<b>Total Allocations</b>	676	125	17,000					17,801	
<b>Source of Funds</b>									
Airports Improvement Fund	676	125						801	
Revenue Bonds/Commercial Paper			17,000					17,000	
<b>Total Funds</b>	676	125	17,000					17,801	

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> ACCESS CONTROL SYSTEM MODIFICATIONS - DOA	<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0372</b>					
	<b>Location:</b> BEI	<b>Served:</b> ALL	<b>Key Map:</b> N/A		<b>Neighborhood:</b> 42			
	<b>Geographic Reference:</b> N/A							
<b>Description:</b> Security computer software and hardware modifications will interface/replace existing systems.			<b>Operating and Maintenance Costs:(Thousands)</b> <div> <div>2003</div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total					
<b>Justification:</b> Project is needed for system reliability and expansion for FAA security regulations.			<b>Civic Art</b> <b>FTEs</b>					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design	250	25						275
Construction	229	272	579					1,080
Equipment								
Other			2,220					2,220
<b>Total Allocations</b>	479	297	2,799					3,575
<b>Source of Funds</b>								
Airports Improvement Fund	250	25						275
Revenue Bonds/Commercial Paper		272	2,799					3,071
98 Revenue Bonds	229							229
<b>Total Funds</b>	479	297	2,799					3,575

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> LANDSIDE ROADWAY REPAIRS - GBI AH	<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0373</b>				
	<b>Location:</b> B	<b>Served:</b> ALL	<b>Key Map:</b> 374		<b>Neighborhood:</b> 42		
	<b>Geographic Reference:</b> 5467-0806						

  

<b>Description:</b> Project will provide landside roadway repairs to pavement, joints, and manholes.  <b>Justification:</b> Project needed to repair roadway deterioration primarily on north & south terminal roads due to increased construction and cargo traffic.	<b>Operating and Maintenance Costs:(Thousands)</b>					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
Capital Outlay						
Total						
<b>Civic Art</b>						
<b>FTEs</b>						

  

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design			300			250		550
Construction	500				6,330	3,000		9,830
Equipment								
<b>Total Allocations</b>	500		300		6,330	3,250		10,380

  

Source of Funds								
Airports Improvement Fund	500		300		6,330	3,000		10,130
Airport Renl & Replacement Fund						250		250
<b>Total Funds</b>	500		300		6,330	3,250		10,380

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> DEICING COLLECTION SYSTEM - HOU			<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0380</b>																																							
			<b>Location:</b>	<b>Served: ALL</b>																																								
			<b>Geographic Reference:</b> 5653-0503		<b>Key Map:</b> 575B	<b>Neighborhood:</b> 78																																						
<b>Description:</b> Construct deicing collection system for the north ramp.  <b>Justification:</b> Project needed to comply with EPA Regulations.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <tr> <td></td><td><u>2003</u></td><td><u>2004</u></td><td><u>2005</u></td><td><u>2006</u></td><td><u>2007</u></td></tr> <tr> <td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </table>							<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																							
Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
<b>Civic Art</b>																																												
<b>FTEs</b>																																												
<b>Project Allocation</b>			<b>Appropriations Through</b> Dec. 31, 2001 (Thousands)	<b>Estimated Appropriations</b> Jan 1 - June 30 2002 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																		
					<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>																																			
Acquisition																																												
Design			481							481																																		
Construction			117		4,898					5,015																																		
Equipment																																												
<b>Total Allocations</b>			598		4,898					5,496																																		
<b>Source of Funds</b>																																												
Airports Improvement Fund			473							473																																		
Revenue Bonds/Commercial Paper					4,898					4,898																																		
98 Revenue Bonds			125							125																																		
<b>Total Funds</b>			598		4,898					5,496																																		

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> REPAIR TENANT TRANSITION PAVEMENT - HOU			<b>Council District</b>		<b>C.I.P. Number:</b>				
			<b>Location:</b>	<b>Served:</b> ALL	<b>A-0381</b>				
			<b>Geographic Reference:</b> 5652-0916		<b>Key Map:</b> 575		<b>Neighborhood:</b> 78		

  

<b>Description:</b> Provide for the repair of airfield transitional pavement from taxiways to tenant leased areas.  <b>Justification:</b> Project needed to repair deteriorating transitional pavement and reduce FOD hazard.	<b>Operating and Maintenance Costs:(Thousands)</b>					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
<b>Total</b>						
<b>Civic Art</b>						
<b>FTEs</b>						

  

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design	120							120
Construction			1,000					1,000
Equipment								
<b>Total Allocations</b>	120		1,000					1,120

  

Source of Funds								
Airports Improvement Fund	120		1,000					1,120
<b>Total Funds</b>	120		1,000					1,120

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> ROADWAY SIGNAGE IMPROVEMENTS - HOU		<b>Council District</b>		<b>C.I.P. Number:</b> A-0383																																								
		<b>Location:</b>	<b>Served:</b> ALL		<b>Key Map:</b> 575		<b>Neighborhood:</b> 78																																					
		<b>Geographic Reference:</b> 5653-0707																																										
<b>Description:</b> Modify/provide roadway signs on Airport, Monroe, Telephone, terminal roadways, and parking areas.  <b>Justification:</b> Project needed to eliminate public confusion about multiple access points to airport and to assist in relieving congestion on Broadway.		<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>								2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																							
Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
		<b>Civic Art</b> <b>FTEs</b>																																										
<b>Project Allocation</b>	<b>Appropriations Through</b> Dec. 31, 2001 (Thousands)	<b>Estimated Appropriations</b> Jan 1 - June 30 2002 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																				
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>																																					
Acquisition																																												
Design				650				650																																				
Construction					6,665			6,665																																				
Equipment																																												
<b>Total Allocations</b>				650	6,665			7,315																																				
<b>Source of Funds</b>																																												
Airports Improvement Fund				650	6,665			7,315																																				
<b>Total Funds</b>				650	6,665			7,315																																				

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> RUNWAY 4/22, T/W "M" SOUTH, AND N. RAMP PAVEMENT REPAIR - HOU		<b>Council District</b>		<b>C.I.P. Number:</b>				
		<b>Location:</b>	<b>Served:</b> ALL	<b>A-0385</b>				
		<b>Geographic Reference:</b> 5653-0503		<b>Key Map:</b> 575B		<b>Neighborhood:</b> 78		
<b>Description:</b> Repair airfield pavement on Taxiway "M" South, Runway 4/22, and N. Ramp in three phases.  <b>Justification:</b> Pavement deterioration as identified by the airport pavement management system.		<b>Operating and Maintenance Costs:(Thousands)</b> <div> <div>2003</div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total <b>Civic Art</b> <b>FTEs</b>						
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2001 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2002 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
Acquisition								
Design	1,080							1,080
Construction	2,338		9,590					11,928
Equipment								
<b>Total Allocations</b>	<b>3,418</b>		<b>9,590</b>					<b>13,008</b>
<b>Source of Funds</b>								
Airports Improvement Fund	1,080		2,039					3,119
98 Revenue Bonds	2,338							2,338
FAA/AIP (Federal Funds)			7,551					7,551
<b>Total Funds</b>	<b>3,418</b>		<b>9,590</b>					<b>13,008</b>

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> RAMP PAVEMENT - EFD		<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0387</b>								
		<b>Location:</b> E	<b>Served:</b> ALL		<b>Key Map:</b> 577Y		<b>Neighborhood:</b> 80					
		<b>Geographic Reference:</b> 5950-0215										
<b>Description:</b> Construct new pavement in five vacant ramp areas.  <b>Justification:</b> Project needed to provide cargo aircraft parking located out of the Taxiway "H" safety area.			<b>Operating and Maintenance Costs:(Thousands)</b> <div style="display: flex; justify-content: space-around;"> <span>2003</span> <span>2004</span> <span>2005</span> <span>2006</span> <span>2007</span> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total									
			<b>Civic Art</b>									
			<b>FTEs</b>									
			<b>Project Allocation</b>		Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
							<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
Acquisition												
Design							300		300			
Construction								3,330	3,330			
Equipment												
Asbestos												
<b>Total Allocations</b>							300	3,330	3,630			
<b>Source of Funds</b>												
Airports Improvement Fund								3,330	3,330			
Airport Renl & Replacement Fund							300		300			
<b>Total Funds</b>							300	3,330	3,630			



# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> RAMP PAVEMENT REPAIRS - EFD			<b>Council District</b>		<b>C.I.P. Number:</b> A-0388						
			<b>Location:</b> E	<b>Served:</b> ALL							
			<b>Geographic Reference:</b> 5950-0215		<b>Key Map:</b> 577Y	<b>Neighborhood:</b> 80					
<b>Description:</b> Repair airfield pavements on the inner, outer, and east ramps in three phases.  <b>Justification:</b> Pavement deterioration as identified by the airport pavement management system.			<b>Operating and Maintenance Costs:(Thousands)</b> <div>             Personnel      <u>2003</u>      <u>2004</u>      <u>2005</u>      <u>2006</u>      <u>2007</u> </div> Supplies Svcs. and Chgs Capital Outlay Total								
			<b>Civic Art</b>								
			<b>FTEs</b>								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total			
			2003	2004	2005	2006	2007				
Acquisition											
Design	510	550						1,060			
Construction		6,500	6,105					12,605			
Equipment											
<b>Total Allocations</b>	510	7,050	6,105					13,665			
<b>Source of Funds</b>											
Airports Improvement Fund	510	7,050	5,471					13,031			
FAA/AIP (Federal Funds)			634					634			
<b>Total Funds</b>	510	7,050	6,105					13,665			

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> RUNWAY 17L-35R REHABILITATION - EFD		<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0389</b>								
		<b>Location:</b> E	<b>Served:</b> ALL		<b>Key Map:</b> 577V		<b>Neighborhood:</b> 80					
		<b>Geographic Reference:</b> 5951-0516										
<b>Description:</b> Rehabilitate airfield pavement on runway 17L - 35R.  <b>Justification:</b> Pavement deterioration as identified by the airports pavement management system.			<b>Operating and Maintenance Costs:(Thousands)</b> <div>             Personnel      <u>2003</u>      <u>2004</u>      <u>2005</u>      <u>2006</u>      <u>2007</u> </div> Supplies Svcs. and Chgs Capital Outlay Total									
			<b>Civic Art</b>									
			<b>FTEs</b>									
			<b>Project Allocation</b>		Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b> <div>             2003      2004      2005      2006      2007           </div>					<b>Project Total</b>
			Acquisition									
Design					100				100			
Construction						1,110			1,110			
Equipment												
<b>Total Allocations</b>					100	1,110			1,210			
<b>Source of Funds</b>												
Airports Improvement Fund					100	1,110			1,210			
<b>Total Funds</b>					100	1,110			1,210			

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> ADMINISTRATION BUILDING EXPANSION - DOA			<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0390</b>				
			<b>Location:</b> BEI	<b>Served:</b> ALL	<b>Key Map:</b> 374,575&77 <b>Neighborhood:</b> 42				
			<b>Geographic Reference:</b> 5466-1005						
<b>Description:</b> Expand administration building.			<b>Operating and Maintenance Costs:(Thousands)</b> <div style="display: flex; justify-content: space-around;"> <span>2003</span> <span>2004</span> <span>2005</span> <span>2006</span> <span>2007</span> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total						
<b>Justification:</b> Project needed to allow for consolidating additional staff and training facilities.			<b>Civic Art</b> <b>FTEs</b>						
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total	
			2003	2004	2005	2006	2007		
Acquisition									
Design	1,360							1,360	
Construction		11,218						11,218	
Equipment									
Study									
<b>Total Allocations</b>	1,360	11,218						12,578	
<b>Source of Funds</b>									
Airports Improvement Fund	1,360							1,360	
2000 Revenue Bonds		11,218						11,218	
<b>Total Funds</b>	1,360	11,218						12,578	

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> TELECOM INFRASTRUCTURE UPGRADE - DOA			<b>Council District</b>		<b>C.I.P. Number:</b>				
			<b>Location:</b> BEI	<b>Served:</b> ALL	<b>A-0391</b>				
			<b>Geographic Reference:</b> N/A		<b>Key Map:</b> 374,575&77		<b>Neighborhood:</b> N/A		
<b>Description:</b> Project will upgrade the main communication infrastructure for each airport. The project will also support improvements to inside plant cable infrastructure, including both backbone and horizontal cabling/termination equipment at all three airports.  <b>Justification:</b> Project needed to support infrastructure capacity and upgrade.			<b>Operating and Maintenance Costs:(Thousands)</b>						
				<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	
			Personnel						
			Supplies						
			Svcs. and Chgs						
Capital Outlay									
Total									
Civic Art									
FTEs									
<b>Project Allocation</b>	<b>Appropriations Through</b> Dec. 31, 2001 (Thousands)	<b>Estimated Appropriations</b> Jan 1 - June 30 2002 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>	
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>		
Acquisition									
Design		400						400	
Construction	6,354	3,200	7,205					16,759	
Equipment									
			1,325					1,325	
<b>Total Allocations</b>	6,354	3,600	8,530					18,484	
<b>Source of Funds</b>									
Airports Improvement Fund		400	3,425					3,825	
Revenue Bonds/Commercial Paper			5,105					5,105	
98 Revenue Bonds	688	3,200						3,888	
2000 Revenue Bonds	5,666							5,666	
<b>Total Funds</b>	6,354	3,600	8,530					18,484	

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> T/W "SD" BRIDGE - GBIAH			<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0392</b>																																							
			<b>Location:</b> B	<b>Served:</b> ALL																																								
			<b>Geographic Reference:</b> 5467-0701		<b>Key Map:</b> 374A	<b>Neighborhood:</b> 42																																						
<b>Description:</b> Project will provide taxiway bridge over JFK Blvd. Construction of the bridge will require AMF, and cargo area building modifications/relocations.  <b>Justification:</b> Project needed to avoid aircraft traffic delays east to west.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <tr> <td></td><td><u>2003</u></td><td><u>2004</u></td><td><u>2005</u></td><td><u>2006</u></td><td><u>2007</u></td></tr> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </table>							<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																							
Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
<b>Civic Art</b>																																												
<b>FTEs</b>																																												
<b>Project Allocation</b>			<b>Appropriations Through</b> Dec. 31, 2001 (Thousands)	<b>Estimated Appropriations</b> Jan 1 - June 30 2002 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																		
					<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>																																			
Acquisition																																												
Design			6,517							6,517																																		
Construction			24,527		26,500					51,027																																		
Equipment																																												
				13,500						13,500																																		
<b>Total Allocations</b>			31,044	13,500	26,500					71,044																																		
<b>Source of Funds</b>																																												
Airports Improvement Fund			2,605	11,000						13,605																																		
Revenue Bonds/Commercial Paper				2,500	26,500					29,000																																		
2000 Revenue Bonds			28,439							28,439																																		
<b>Total Funds</b>			31,044	13,500	26,500					71,044																																		

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> TERMINALS B & C N. RAMP EXPANSION - GBIAH			<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0393</b>				
			<b>Location:</b> B	<b>Served:</b> ALL	<b>Key Map:</b> 374A <b>Neighborhood:</b> 42				
			<b>Geographic Reference:</b> 5467-0806						
<b>Description:</b> Expand Terminals B and C north ramps.			<b>Operating and Maintenance Costs:(Thousands)</b> <div style="display: flex; justify-content: space-around;"> <span>2003</span> <span>2004</span> <span>2005</span> <span>2006</span> <span>2007</span> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total <b>Civic Art</b> <b>FTEs</b>						
<b>Justification:</b> Project needed to provide additional aircraft maneuvering and parking areas.									
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total	
			2003	2004	2005	2006	2007		
Acquisition									
Design	1,300							1,300	
Construction		6,500						6,500	
Equipment									
<b>Total Allocations</b>	1,300	6,500						7,800	
<b>Source of Funds</b>									
Airports Improvement Fund	693							693	
Revenue Bonds/Commercial Paper		6,500						6,500	
2000 Revenue Bonds	607							607	
<b>Total Funds</b>	1,300	6,500						7,800	

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PM/CM SERVICES - GBIAH	<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0396</b>																																								
	<b>Location:</b> B	<b>Served:</b> ALL	<b>Key Map:</b> N/A		<b>Neighborhood:</b> 42																																						
	<b>Geographic Reference:</b> N/A																																										
<b>Description:</b> Coordination and construction management services for special airfield improvement projects. Related projects: A-0116, A-0304, A-0377, A-0378, A-0392, A-0393, A-0374, and A-0396.  <b>Justification:</b> Provides expert assistance to assure the City's obligations for airfield expansions are achieved on time and under or at budget. NOTE: The budget has been revised to all contracts to low bidder FY01.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <tr> <td></td> <td>2003</td> <td>2004</td> <td>2005</td> <td>2006</td> <td>2007</td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
			<b>Civic Art</b> <b>FTEs</b>																																								
<b>Project Allocation</b>	<b>Appropriations Through</b> <b>Dec. 31, 2001</b> <b>(Thousands)</b>	<b>Estimated Appropriations</b> <b>Jan 1 - June 30 2002</b> <b>(Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																			
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>																																				
Acquisition																																											
Design			8,000					8,000																																			
Construction																																											
Equipment																																											
Other	33,639		8,450					42,089																																			
<b>Total Allocations</b>	33,639		16,450					50,089																																			
<b>Source of Funds</b>																																											
Revenue Bonds/Commercial Paper			16,450					16,450																																			
98 Revenue Bonds	4,551							4,551																																			
2000 Revenue Bonds	29,088							29,088																																			
<b>Total Funds</b>	33,639		16,450					50,089																																			

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> CONSTRUCT T/W "NC" - GBIAH			<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0397</b>			
			<b>Location:</b> B	<b>Served:</b> ALL	<b>Key Map:</b> 334		<b>Neighborhood:</b> N	
			<b>Geographic Reference:</b> 5467					
<b>Description:</b> Construct T/W "NC" to replace existing apron edge taxiway.			<b>Operating and Maintenance Costs:(Thousands)</b> <div style="display: flex; justify-content: space-around;"> <span>2003</span> <span>2004</span> <span>2005</span> <span>2006</span> <span>2007</span> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total					
<b>Justification:</b> Terminal expansion program requires closure of existing apron edge taxiway.			<b>Civic Art</b> <b>FTEs</b>					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design			400					400
Construction	24,015	8,500		3,600				36,115
Equipment								
<b>Total Allocations</b>	24,015	8,500	400	3,600				36,515
<b>Source of Funds</b>								
Airports Improvement Fund		8,500		3,600				12,100
Revenue Bonds/Commercial Paper			400					400
98 Revenue Bonds	24,015							24,015
<b>Total Funds</b>	24,015	8,500	400	3,600				36,515



# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> EXTEND TAXIWAY SHOULDER PAVEMENTS - GBIAH			<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0401</b>																																							
			<b>Location:</b> B	<b>Served:</b> ALL	<b>Key Map:</b> 334,374		<b>Neighborhood:</b> 42																																					
			<b>Geographic Reference:</b> 5466,5467																																									
<b>Description:</b> Extend the pavement on all taxiways a minimum of four feet past the lights.  <b>Justification:</b> Extension of the asphalt shoulders past the lights is needed to improve maintenance for runway/taxiway mowing.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <tr> <td></td><td><u>2003</u></td><td><u>2004</u></td><td><u>2005</u></td><td><u>2006</u></td><td><u>2007</u></td></tr> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </table>							<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																							
Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
<b>Civic Art</b>																																												
<b>FTEs</b>																																												
<b>Project Allocation</b>			<b>Appropriations Through</b> Dec. 31, 2001 (Thousands)	<b>Estimated Appropriations</b> Jan 1 - June 30 2002 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																		
					<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>																																			
Acquisition																																												
Design		250								250																																		
Construction		1,422			2,500	2,000	1,000	1,000	1,000	8,922																																		
Equipment																																												
<b>Total Allocations</b>		1,672			2,500	2,000	1,000	1,000	1,000	9,172																																		
<b>Source of Funds</b>																																												
Airports Improvement Fund		250			-1,875	1,000	1,000	1,000	1,000	2,375																																		
Revenue Bonds/Commercial Paper					2,500	1,000				3,500																																		
2000 Revenue Bonds		1,422								1,422																																		
FAA/AIP (Federal Funds)					1,875					1,875																																		
<b>Total Funds</b>		1,672			2,500	2,000	1,000	1,000	1,000	9,172																																		

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> BUILD RESTROOM/BREAKROOM FACI. FOR GT OPER./PARKING STUDY - GBIAH	<b>Council District</b>		<b>C.I.P. Number:</b> A-0402																																								
	<b>Location:</b> B	<b>Served:</b> ALL	<b>Key Map:</b> 334Z		<b>Neighborhood:</b> 42																																						
	<b>Geographic Reference:</b> 5467-0206																																										
<b>Description:</b> Demolish existing GT restrooms/breakrooms. Build a new restroom/breakroom for GT operations and asphalt crushed concrete area if not completed earlier. The study will determine need for employee parking, taxi staging, and concessions.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <tr> <td></td> <td>2003</td> <td>2004</td> <td>2005</td> <td>2006</td> <td>2007</td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
<b>Justification:</b> Project is needed to improve GT operations area and remove heavy equipment bays. The current area is over 30 years old and needs improvement.			<b>Civic Art</b> <b>FTEs</b>																																								
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2001 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2002 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																			
			2003	2004	2005	2006	2007																																				
Acquisition																																											
Design																																											
Construction			250					250																																			
Equipment																																											
Other																																											
<b>Total Allocations</b>			250					250																																			
<b>Source of Funds</b>																																											
Airports Improvement Fund			250					250																																			
<b>Total Funds</b>			250					250																																			

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> CARGO BUILDING AND SURROUNDING PAVEMENT REPAIRS - HOU	<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0405</b>																																								
	<b>Location:</b>	<b>Served:</b> ALL	<b>Key Map:</b> 575B		<b>Neighborhood:</b> 78																																						
	<b>Geographic Reference:</b> 5653-0707																																										
<b>Description:</b> Repave ramp/drive lanes in front of the cargo building; install a drainage system to eliminate ponding on the West End; replace light pole foundations; and perform various cargo building repairs.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <tr> <td></td> <td>2003</td> <td>2004</td> <td>2005</td> <td>2006</td> <td>2007</td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
<b>Justification:</b> Vehicle traffic in the area has increased. This has resulted in ponding and rapid deterioration of the old pavement. Building is in need of roof repairs, dock lighting, bumpers, and stair repair for safety.			<b>Civic Art</b> <b>FTEs</b>																																								
<b>Project Allocation</b>	<b>Appropriations Through</b> Dec. 31, 2001 (Thousands)	<b>Estimated Appropriations</b> Jan 1 - June 30 2002 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																			
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>																																				
Acquisition																																											
Design																																											
Construction	203		100					303																																			
Equipment																																											
<b>Total Allocations</b>	203		100					303																																			
<b>Source of Funds</b>																																											
Airports Improvement Fund			100					100																																			
Airport Renl & Replacement Fund	203							203																																			
<b>Total Funds</b>	203		100					303																																			

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> FAA BUILDING HVAC - HOU		<b>Council District</b>		<b>C.I.P. Number:</b>				
		<b>Location:</b>	<b>Served:</b> ALL	<b>A-0406</b>				
		<b>Geographic Reference:</b> 5652-0511		<b>Key Map:</b> 575K		<b>Neighborhood:</b> 78		

  

<b>Description:</b> Replace the cooling system with an estimated 80-ton unit.  <b>Justification:</b> The equipment is over 20 years old and breaks down constantly. Replacement parts are increasingly hard to find.	<b>Operating and Maintenance Costs:(Thousands)</b>					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
<b>Total</b>						
<b>Civic Art</b>						
<b>FTEs</b>						

  

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design								
Construction			125					125
Equipment								
<b>Total Allocations</b>			125					125

  

Source of Funds								
Airport Renl & Replacement Fund			125					125
<b>Total Funds</b>			125					125

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> ADD NEW ILS APPROACH TO RUNWAY 4 - HOU			<b>Council District</b>		<b>C.I.P. Number:</b>			
			<b>Location:</b>	<b>Served:</b> ALL	<b>A-0407</b>			
			<b>Geographic Reference:</b> 5652		<b>Key Map:</b> 575		<b>Neighborhood:</b> 78	

  

<b>Description:</b> Add a new Cat II or Cat III approach to Runway 4, including SMGCS lighting, LAHSO Lighting, signs, markings, and plan developments. A consultant and a contractor are required to design and install the Cat II or Cat III approach.  <b>Justification:</b> An approach with lower minimums will provide customers with a viable alternative for landing at HOU when fog is in the area. This item was requested by Southwest Airlines.	<b>Operating and Maintenance Costs:(Thousands)</b>					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
<b>Total</b>						
<b>Civic Art</b>						
<b>FTEs</b>						

  

Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design					400		100	500
Construction						3,800	900	4,700
Equipment								
<b>Total Allocations</b>					400	3,800	1,000	5,200

  

Source of Funds								
Airports Improvement Fund					400	3,800	1,000	5,200
<b>Total Funds</b>					400	3,800	1,000	5,200

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> REPAIR LEAKS IN GARAGE/BAGGAGE CLAIM AREAS - HOU			<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0408</b>						
			<b>Location:</b>	<b>Served:</b> ALL							
			<b>Geographic Reference:</b> 5653-0606		<b>Key Map:</b> 575B	<b>Neighborhood:</b> 78					
<b>Description:</b> Repair the leaks in the garage and baggage claim areas.  <b>Justification:</b> There are numerous leaks in the parking garage and over the new conveyor system. Long term leakage will damage the new equipment and create a safety hazard. Reduces Staff Time making repetitive repairs.			<b>Operating and Maintenance Costs:(Thousands)</b> <div> <div>2003</div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total								
			<b>Civic Art</b>								
			<b>FTEs</b>								
			<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>			
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>				
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2001 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2002 (Thousands)</b>									
Acquisition											
Design											
Construction			563					563			
Equipment											
<b>Total Allocations</b>			563					563			
<b>Source of Funds</b>											
Revenue Bonds/Commercial Paper			563					563			
<b>Total Funds</b>			563					563			

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> CONSTRUCT NEW GARAGE - HOU		<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0409</b>																																							
		<b>Location:</b>	<b>Served:</b> ALL	<b>Key Map:</b> 575B		<b>Neighborhood:</b> 78																																					
		<b>Geographic Reference:</b> 5653-0406																																									
<b>Description:</b> Construct a 3,000 parking space garage adjacent to the existing garage and connecting bridges. The location for the new garage is the old economy lot site.  <b>Justification:</b> Project needed to increase long term parking capacity.		<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <thead> <tr> <th></th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th></tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
<b>Civic Art</b>																																											
<b>FTEs</b>																																											
<b>Project Allocation</b>		<b>Appropriations Through</b> Dec. 31, 2001 (Thousands)	<b>Estimated Appropriations</b> Jan 1 - June 30 2002 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																		
				<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>																																			
Acquisition																																											
Design					3,000				3,000																																		
Construction						50,000			50,000																																		
Equipment																																											
<b>Total Allocations</b>					3,000	50,000			53,000																																		
<b>Source of Funds</b>																																											
Airports Improvement Fund					3,000	50,000			53,000																																		
<b>Total Funds</b>					3,000	50,000			53,000																																		

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> RECONSTRUCT NORTH APRON - HOU		<b>Council District</b>		<b>C.I.P. Number:</b> A-0410																																								
		<b>Location:</b>	<b>Served:</b> ALL	<b>Key Map:</b> 575B		<b>Neighborhood:</b> 78																																						
		<b>Geographic Reference:</b> 5653-0503																																										
<b>Description:</b> Reconstruct all ramp areas needed for aircraft movement to and from the new concourse to be constructed under Project A-0141.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																							
Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
<b>Justification:</b> The pavement condition evaluation program has concluded that the north apron pavement is below the strength required to accommodate traffic loads.			<b>Civic Art</b> <b>FTEs</b>																																									
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																				
			2003	2004	2005	2006	2007																																					
Acquisition																																												
Design	130							130																																				
Construction	1,287		12,084					13,371																																				
Equipment																																												
<b>Total Allocations</b>	1,417		12,084					13,501																																				
<b>Source of Funds</b>																																												
Revenue Bonds/Commercial Paper			12,084					12,084																																				
98 Revenue Bonds	1,417							1,417																																				
<b>Total Funds</b>	1,417		12,084					13,501																																				



# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> REROOF ARFF STATION 81 - HOU	<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0411</b>																																								
	<b>Location:</b>	<b>Served:</b> ALL	<b>Key Map:</b> 575F			<b>Neighborhood:</b> 78																																					
	<b>Geographic Reference:</b> 5652-0411																																										
<b>Description:</b> Perform all activities necessary to replace the roof on the ARFF station.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <tr> <td></td> <td><u>2003</u></td> <td><u>2004</u></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><u>2007</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
<b>Justification:</b> There are numerous leaks causing damage to the ceiling tile, carpet, and equipment. There is no warranty on the roof.			<b>Civic Art</b> <b>FTEs</b>																																								
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2001 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2002 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																			
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>																																				
Acquisition																																											
Design		5						5																																			
Construction			341					341																																			
Equipment																																											
<b>Total Allocations</b>		5	341					346																																			
<b>Source of Funds</b>																																											
Airports Improvement Fund		5	341					346																																			
<b>Total Funds</b>		5	341					346																																			

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> REPAIR/REPLACE PARKING GARAGE REINFORCEMENTS - HOU		<b>Council District</b>		<b>C.I.P. Number:</b>				
		<b>Location:</b>	<b>Served:</b> ALL	<b>A-0412</b>				
		<b>Geographic Reference:</b> 5653-0505		<b>Key Map:</b> 575B		<b>Neighborhood:</b> 78		
<b>Description:</b> Perform a detailed inspection/testing of the tendons and other reinforcements. Review the report, design changes, and perform repairs.  <b>Justification:</b> The airport structural consultant has identified deterioration in the tendons and other structural elements in the parking garage.				<b>Operating and Maintenance Costs:(Thousands)</b>				
				Personnel <u>2003</u> <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> Supplies Svcs. and Chgs Capital Outlay Total				
				<b>Civic Art</b>				
				<b>FTEs</b>				
<b>Project Allocation</b>	<b>Appropriations Through</b> Dec. 31, 2001 (Thousands)	<b>Estimated Appropriations</b> Jan 1 - June 30 2002 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
Acquisition								
Design			550					550
Construction			4,000					4,000
Equipment								
<b>Total Allocations</b>			4,550					4,550
<b>Source of Funds</b>								
Revenue Bonds/Commercial Paper			4,550					4,550
<b>Total Funds</b>			4,550					4,550

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> CONCRETE DITCH LINING - GBIAH		<b>Council District</b>		<b>C.I.P. Number:</b> A-0416																																								
		<b>Location:</b> B	<b>Served:</b> ALL		<b>Key Map:</b> 334,374		<b>Neighborhood:</b> 42																																					
		<b>Geographic Reference:</b> 5466,5467																																										
<b>Description:</b> Line all ditches on the airfield with four feet of concrete on each side.				<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <tr> <td></td> <td><u>2003</u></td> <td><u>2004</u></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><u>2007</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																							
Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
<b>Justification:</b> Project needed for airfield mowing purposes.				<b>Civic Art</b> <b>FTEs</b>																																								
<b>Project Allocation</b>	<b>Appropriations Through</b> Dec. 31, 2001 (Thousands)	<b>Estimated Appropriations</b> Jan 1 - June 30 2002 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																				
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>																																					
Acquisition																																												
Design	790			200				990																																				
Construction	8,472		5,570	2,000				16,042																																				
Equipment																																												
<b>Total Allocations</b>	9,262		5,570	2,200				17,032																																				
<b>Source of Funds</b>																																												
Airports Improvement Fund	790			2,000				2,790																																				
Airport Renl & Replacement Fund				200				200																																				
Revenue Bonds/Commercial Paper			5,570					5,570																																				
2000 Revenue Bonds	8,472							8,472																																				
<b>Total Funds</b>	9,262		5,570	2,200				17,032																																				

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

<b>Project :</b> IMPLEMENT GIS SYSTEM - DOA			<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0417</b>						
			<b>Location:</b> BEI	<b>Served:</b> ALL							
			<b>Geographic Reference:</b> N/A		<b>Key Map:</b> N/A	<b>Neighborhood:</b> N/A					
<b>Description:</b> Survey all above ground/underground structures, convert old drawings to electronic media, use ortho photography to rectify line drawings and photos on a single base map.  <b>Justification:</b> Accurate drawings of above/underground structures are necessary for maintenance and future project developments. These drawings would form the basis for an airport Geographic Information System (GIS).			<b>Operating and Maintenance Costs:(Thousands)</b> <div> <div>2003</div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total								
			<b>Civic Art</b>								
			<b>FTEs</b>								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total			
			2003	2004	2005	2006	2007				
Acquisition											
Design											
Construction											
Equipment											
Other			2,000					2,000			
<b>Total Allocations</b>			2,000					2,000			
<b>Source of Funds</b>											
Airports Improvement Fund			2,000					2,000			
<b>Total Funds</b>			2,000					2,000			